

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This program directs statewide activities in maintenance of highways and capital improvement; provides specialized testing services for highway construction to assure specification compliance; operates a centralized manufacturing of signs; manages installation of traffic control devices; administers federal-aid safety improvement projects and highway safety tasks; protects highways from oversize, overweight, and other dangerous usage; develops projects to improve state and local highway systems; and, maximizes the use of federal, state, and local funds for construction.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: SB 1540

Dedicated	1,096.50	56,745,400	31,812,600	16,451,100	0	0	105,009,100
Federal	226.00	11,429,000	4,475,700	0	1,600,000	0	17,504,700
Other	4.50	219,800	520,400	0	0	0	740,200
Total	1,327.00	68,394,200	36,808,700	16,451,100	1,600,000	0	123,254,000

Appropriation Adjustments

4.11 Reappropriation: Carryover of FY 2000 appropriation into FY 2001.

Dedicated	0.00	1,000	3,282,400	0	0	0	3,283,400
Federal	0.00	36,400	1,013,500	0	0	0	1,049,900
Total	0.00	37,400	4,295,900	0	0	0	4,333,300

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

Dedicated	0.00	(1,610,900)	0	0	0	0	(1,610,900)
Federal	0.00	(329,900)	0	0	0	0	(329,900)
Total	0.00	(1,940,800)	0	0	0	0	(1,940,800)

FY 2001 Total Appropriation

Dedicated	1,096.50	55,135,500	35,095,000	16,451,100	0	0	106,681,600
Federal	226.00	11,135,500	5,489,200	0	1,600,000	0	18,224,700
Other	4.50	219,800	520,400	0	0	0	740,200
Total	1,327.00	66,490,800	41,104,600	16,451,100	1,600,000	0	125,646,500

FY 2001 Estimated Expenditures

Dedicated	1,096.50	55,135,500	35,095,000	16,451,100	0	0	106,681,600
Federal	226.00	11,135,500	5,489,200	0	1,600,000	0	18,224,700
Other	4.50	219,800	520,400	0	0	0	740,200
Total	1,327.00	66,490,800	41,104,600	16,451,100	1,600,000	0	125,646,500

Base Adjustments

8.31 Transfer Between Programs: Transfer from Function 04, Planning.

Federal	0.00	0	220,400	0	0	0	220,400
Total	0.00	0	220,400	0	0	0	220,400

8.41 Removal of One-Time Expenditures: Carryover and equipment are removed.

Dedicated	0.00	(1,000)	(3,282,400)	(16,451,100)	0	0	(19,734,500)
Federal	0.00	(36,400)	(1,013,500)	0	0	0	(1,049,900)
Total	0.00	(37,400)	(4,295,900)	(16,451,100)	0	0	(20,784,400)

Transportation Department, Idaho
Highway Operations

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8.51 Base Reduction: Reduce Personnel Costs to keep over funding below 5%.							
Dedicated	0.00	(1,600,000)	0	0	0	0	(1,600,000)
Total	0.00	(1,600,000)	0	0	0	0	(1,600,000)
8.91 Other Adjustments: Align funding sources to expenditures.							
Dedicated	0.00	289,600	(815,000)	0	0	0	(525,400)
Federal	0.00	(281,100)	815,400	0	0	0	534,300
Other	0.00	(8,500)	(400)	0	0	0	(8,900)
Total	0.00	0	0	0	0	0	0
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	1,610,900	0	0	0	0	1,610,900
Federal	0.00	329,900	0	0	0	0	329,900
Total	0.00	1,940,800	0	0	0	0	1,940,800
FY 2002 Base							
Dedicated	1,096.50	55,435,000	30,997,600	0	0	0	86,432,600
Federal	226.00	11,147,900	5,511,500	0	1,600,000	0	18,259,400
Other	4.50	211,300	520,000	0	0	0	731,300
Total	1,327.00	66,794,200	37,029,100	0	1,600,000	0	105,423,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	527,700	0	0	0	0	527,700
Federal	0.00	106,100	0	0	0	0	106,100
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	635,800	0	0	0	0	635,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	402,400	0	0	0	402,400
Federal	0.00	0	82,600	0	0	0	82,600
Other	0.00	0	7,800	0	0	0	7,800
Total	0.00	0	492,800	0	0	0	492,800
10.31 Replacement Items: Includes \$4,276,000 to replace road equipment purchased under the "Buy Back" program, offset by receipts of \$3,809,000 from the sale of used equipment. Also includes road building, shop, computer and electronic equipment.							
Dedicated	0.00	0	0	15,224,700	0	0	15,224,700
Total	0.00	0	0	15,224,700	0	0	15,224,700
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
Dedicated	0.00	0	57,100	0	0	0	57,100
Total	0.00	0	57,100	0	0	0	57,100

Transportation Department, Idaho
Highway Operations

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	2,007,500	0	0	0	0	2,007,500
Federal	0.00	403,700	0	0	0	0	403,700
Other	0.00	7,700	0	0	0	0	7,700
Total	0.00	2,418,900	0	0	0	0	2,418,900
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	156,200	0	0	0	0	156,200
Federal	0.00	31,500	0	0	0	0	31,500
Other	0.00	500	0	0	0	0	500
Total	0.00	188,200	0	0	0	0	188,200
10.71 External Nonstandard Adjustments: Includes communications line, asphalt plant, energy and utility and postage increases.							
Dedicated	0.00	0	866,600	0	0	0	866,600
Total	0.00	0	866,600	0	0	0	866,600
FY 2002 Total Maintenance							
Dedicated	1,096.50	58,126,400	32,323,700	15,224,700	0	0	105,674,800
Federal	226.00	11,689,200	5,594,100	0	1,600,000	0	18,883,300
Other	4.50	221,500	527,800	0	0	0	749,300
Total	1,327.00	70,037,100	38,445,600	15,224,700	1,600,000	0	125,307,400
Program Enhancements							
12.01 Increase District Maintenance: Keeping roadway service levels at the 1993 level after almost 400 new lane miles have been added to the system requires additional maintenance resources. This is 1/2 of the needed staffing and equipment needed. The balance of maintenance will be addressed in future requests. Includes six positions, expected overtime and five heavy trucks.							
Dedicated	6.00	200,600	147,500	499,500	0	0	847,600
Total	6.00	200,600	147,500	499,500	0	0	847,600
12.02 Highway Safety - Grants Staff: Additional grant funding is being offered by federal agencies, causing increased workload for the Highway Safety staff. New incentive grants are available and the existing staff is not adequate to properly administer them. One staff position would be added on a limited service basis (maximum of three years). Spending authority for additional grants is requested in the Trustee/Benefit Payments.							
Dedicated	0.00	0	7,500	2,500	0	0	10,000
Federal	1.00	49,000	0	0	400,000	0	449,000
Total	1.00	49,000	7,500	2,500	400,000	0	459,000
12.03 Pavement Friction Testing: A position is required for team leadership in pavement skid testing statewide. This position was transferred to the structures lab to assist with additional structure inspection caused by increased construction statewide.							
Dedicated	1.00	39,200	0	0	0	0	39,200
Total	1.00	39,200	0	0	0	0	39,200

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12.04 Asphalt Testing: An expanded capacity for asphalt testing is needed to allow the department to complete testing in the fall of the construction year. The current situation is causing project closeout delays; more samples need to be tested each year. One new position is recommended.							
Dedicated	1.00	39,200	0	0	0	0	39,200
Total	1.00	39,200	0	0	0	0	39,200
12.05 Anti-Icing/De-Icing Equipment: Replacing salt with anti- and de-icing products will reduce roadway and bridge corrosion. Also, salt leeches into nearby water supplies which is a concern for environmental agencies. Purchasing new equipment is necessary to properly distribute the new product on the roadways.							
Dedicated	0.00	0	0	1,090,000	0	0	1,090,000
Total	0.00	0	0	1,090,000	0	0	1,090,000
FY 2002 Total Governor's Rec.							
Dedicated	1,104.50	58,405,400	32,478,700	16,816,700	0	0	107,700,800
Federal	227.00	11,738,200	5,594,100	0	2,000,000	0	19,332,300
Other	4.50	221,500	527,800	0	0	0	749,300
Total	1,336.00	70,365,100	38,600,600	16,816,700	2,000,000	0	127,782,400